

Animal Shelter -- No. 470400

Category **Public Safety**
 Agency **Police**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 17, 2004
 7-25(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,349	0	0	1,349	0	0	475	586	198	90	0
Land											
Site Improvements and Utilities	1,117	0	0	1,117	0	0	0	285	694	138	0
Construction	6,382	0	0	6,382	0	0	0	819	4,308	1,255	0
Other	769	0	0	769	0	0	0	0	0	769	0
Total	9,617	0	0	9,617	0	0	475	1,690	5,200	2,252	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,617	0	0	9,617	0	0	475	1,690	5,200	2,252	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the design and construction of a new 39,000 square-foot Animal Shelter to be built at a new location. This new shelter will replace the existing 15,737 square-foot shelter, which is too small to meet current operational needs. Kennel space will be expanded, increasing the capacity to house animals. Parking, the customer service area, and supply storage will be expanded. Office space for County and contractor staff will be provided. HVAC and refrigeration systems will be designed to provide a more healthful environment for housed animals and staff. Wall, ceiling, and cage surfaces will be designed to improve noise control and facilitate proper cleaning to prevent the spread of disease. An incinerator is planned to provide hygienic and environmentally safe disposal of animal carcasses, reducing the cost of contracted disposal. A small veterinary office will allow for on-site, contracted spay and neuter services. A County-owned site of approximately four acres will be identified for the new Animal Shelter.

Service Area

Countywide.

JUSTIFICATION

The current two-story Montgomery County Animal Shelter is 28 years old and was built for a community and animal population much smaller than it now serves. Several of the building's original features, such as solar heating panels, are no longer functional. The interior space of the shelter is crowded, worn, and in poor working condition. The parking and outdoor areas are worn and crowded. A shortage of properly separated cages, inadequate ventilation, inadequate freezer space, and inadequate cages for proper animal care also adversely impact operation. A building condition study in 1999 determined that the current site is too small and hilly to support the current and future County animal services program and that the purchase and retrofit of an existing building is not practical. Therefore, the best option is to build a new facility at a different site.

Plans and Studies

Pedestrian Safety will be considered during design. A Program of Requirements was finalized in February, 2004.

Cost Change

Inflation, permit fees, data, and telecommunication fees.

STATUS

Facility planning complete.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		9,106
First Cost Estimate		
Current Scope	FY04	9,106
Last FY's Cost Estimate		9,106
Present Cost Estimate		9,617

Appropriation Request	FY05	0
Appropriation Request Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

M-NCPPC

Department of Environmental Protection
 Department of Public Works and Transportation
 Department of Technology Services
 Department of Permitting Services
 Department of Police
 Montgomery County Humane Society
 Local Municipalities
 State of Maryland Highway Services

MAP

